

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 2003

Vetoes: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF HIGHER EDUCATION
COORDINATION-ADMINISTRATION**

PG. 19

SECTION 3.005

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so the CBHE focuses on participation, completion and affordability.	
Legal Basis:	Sections 105, 172, 173, 174, 178 and 610 RSMo.
Funding Source:	General Revenue DHE Out-of-State Program Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

- Core Reduction: (\$91,869) Quality Improvement Revolving Fund, excess authority
- Core Reallocation: \$15,350 DHE Out-of-State Program Fund from Expense & Equipment to Program Distribution
- Core Reallocation: \$9,999 Quality Improvement Revolving Fund from Program Distribution to Expense & Equipment

Governor:

- Core Reallocation: \$15,350 DHE Out-of-State Program Fund from Program Distribution to Expense & Equipment, undoes department requested reallocation

House:

- No Changes

Senate:

- No Changes

Conference:

- No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate recommended 5% flexibility between PS and E&E.

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
PERSONAL SERVICES	591,620	10.77	642,865	17.76	642,865	17.76	642,865	17.76	642,865	17.76	642,865	17.76	642,865	17.76
GENERAL REVENUE	345,408	6.66	365,786	11.18	365,786	11.18	365,786	11.18	365,786	11.18	365,786	11.18	365,786	11.18
OTHER FUNDS	246,212	4.11	277,079	6.58	277,079	6.58	277,079	6.58	277,079	6.58	277,079	6.58	277,079	6.58
EXPENSE & EQUIPMENT	196,590	0.00	359,776	0.00	262,556	0.00	277,906	0.00	277,906	0.00	277,906	0.00	277,906	0.00
GENERAL REVENUE	147,135	0.00	140,703	0.00	140,703	0.00	140,703	0.00	140,703	0.00	140,703	0.00	140,703	0.00
OTHER FUNDS	49,455	0.00	219,073	0.00	121,853	0.00	137,203	0.00	137,203	0.00	137,203	0.00	137,203	0.00
PROGRAM-SPECIFIC	15,350	0.00	10,000	0.00	15,351	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	15,350	0.00	10,000	0.00	15,351	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$803,560	10.77	\$1,012,641	17.76	\$920,772	17.76	\$920,772	17.76	\$920,772	17.76	\$920,772	17.76	\$920,772	17.76
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,856	0.00	12,856	0.00	12,856	0.00	12,856	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,314	0.00	7,314	0.00	7,314	0.00	7,314	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,542	0.00	5,542	0.00	5,542	0.00	5,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,856	0.00	\$12,856	0.00	\$12,856	0.00	\$12,856	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - COORDINATION ADMINISTRATION	\$803,560	10.77	\$1,012,641	17.76	\$920,772	17.76	\$933,628	17.76	\$933,628	17.76	\$933,628	17.76	\$933,628	17.76
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**DEPARTMENT OF HIGHER EDUCATION
GRANT AND SCHOLARSHIP-ADMINISTRATION**

PG. 35

SECTION 3.005

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs. The DHE administers eleven state student financial assistance programs that provided \$111 million to 71,000 eligible Missouri residents during FY 2015.

Legal Basis: Section 173 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate recommended 5% flexibility between PS and E&E.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
PERSONAL SERVICES	112,830	2.92	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85
GENERAL REVENUE	112,830	2.92	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85
EXPENSE & EQUIPMENT	25,149	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
GENERAL REVENUE	25,149	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
TOTAL	\$137,979	2.92	\$147,262	2.85	\$147,262	2.85	\$147,262	2.85	\$147,262	2.85	\$147,262	2.85	\$147,262	2.85
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,342	0.00	2,342	0.00	2,342	0.00	2,342	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,342	0.00	2,342	0.00	2,342	0.00	2,342	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,342	0.00	\$2,342	0.00	\$2,342	0.00	\$2,342	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - GRANT & SCHOLARSHIP ADMIN	\$137,979	2.92	\$147,262	2.85	\$147,262	2.85	\$149,604	2.85	\$149,604	2.85	\$149,604	2.85	\$149,604	2.85

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI REVIEW COMMISSION FUNDING-NEW DECISION ITEM**

PG. XX

SECTION 3.006

This section provides funding to support the University of Missouri Review Commission established by Senate Concurrent Resolution 66 (2016). The funding will be used for expenses of the commission including travel, lodging, staff, and contracted legal counsel.

Legal Basis: SCR 66 (2016)
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

No Recommendation

Senate:

New Decision Item Recommendation

Conference:

Senate Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006														
UM REVIEW COMMISSION - 55525C														
UM Review Commission - 1555034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00

TOTAL - UM REVIEW COMMISSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOLS-ADMINISTRATION**

PG. 43

SECTION 3.010

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education. Proprietary schools are required to pay fees for state certification and those fees are deposited into the Proprietary School Certification Fund.

Legal Basis: 173.600-173.619 RSMo.
Funding Source: Proprietary School Certification Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$20,500 Proprietary School Certification Fund Expense & Equipment to \$20,000 Personal Services and \$500 Program Distribution

Governor:
Core Reallocation: \$500 Proprietary School Certification Fund Program Distribution to Expense & Equipment, undoes department requested reallocation

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
PERSONAL SERVICES	181,300	3.98	191,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00
OTHER FUNDS	181,300	3.98	191,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00
EXPENSE & EQUIPMENT	12,293	0.00	112,148	0.00	91,648	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	12,293	0.00	112,148	0.00	91,648	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC	184	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	184	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$193,777	3.98	\$303,936	5.00	\$303,936	5.00	\$303,936	5.00	\$303,936	5.00	\$303,936	5.00	\$303,936	5.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,235	0.00	4,235	0.00	4,235	0.00	4,235	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,235	0.00	4,235	0.00	4,235	0.00	4,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,235	0.00	\$4,235	0.00	\$4,235	0.00	\$4,235	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - PROPRIETARY SCHOOL ADMIN	\$193,777	3.98	\$303,936	5.00	\$303,936	5.00	\$308,171	5.00	\$308,171	5.00	\$308,171	5.00	\$308,171	5.00

**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND**

PG. 54

SECTION 3.015

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$100,000 as required by statute.

Legal Basis: 173.606-173.619 RSMo.
Funding Source: Proprietary School Bond Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015														
PROPRIETARY SCHOOL BOND - 55535C														
CORE														
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER EDUCATION COMMISSION**

PG. 61

SECTION 3.020

This section is for membership dues for the Midwestern Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs. There are 36 Missouri institutions involved and 1,300 students.

Legal Basis: 173.700 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual			HB 2003 - DEPT OF HIGHER EDUCATION								Regular House Bills			
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
MIDWEST HIGHER ED. COMMISSION - 55550C														
CORE														
EXPENSE & EQUIPMENT	95,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GENERAL REVENUE	95,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$95,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
EISENHOWER MATH/SCIENCE GRANT**

PG. 69

SECTION 3.025

The core request of federal funds would come from a U.S. Department of Education grant to enhance teacher education in the core subjects. Under the reauthorized new law (Title II, Part A) federal funds are allocated to state by formula (65% based on poverty, 35% based on student population).

Legal Basis:

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.

Funding Source:

Federal

FY2016 Withhold:

None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$535,954) Federal Fund Program Distribution (&0.50 FTE), excess authority

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed the flexibility.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025														
IMPROVING TEACHER QUALITY GRT - 55615C														
CORE														
PERSONAL SERVICES	31,922	0.64	38,045	1.50	38,045	1.00	38,045	1.00	38,045	1.00	38,045	1.00	38,045	1.00
FEDERAL FUNDS	31,922	0.64	38,045	1.50	38,045	1.00	38,045	1.00	38,045	1.00	38,045	1.00	38,045	1.00
EXPENSE & EQUIPMENT	7,359	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	7,359	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	877,617	0.00	1,735,954	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	877,617	0.00	1,735,954	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$916,898	0.64	\$1,783,999	1.50	\$1,248,045	1.00	\$1,248,045	1.00	\$1,248,045	1.00	\$1,248,045	1.00	\$1,248,045	1.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00	761	0.00	761	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00	761	0.00	761	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$761	0.00	\$761	0.00	\$761	0.00	\$761	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - IMPROVING TEACHER QUALITY GR1	\$916,898	0.64	\$1,783,999	1.50	\$1,248,045	1.00	\$1,248,806	1.00	\$1,248,806	1.00	\$1,248,806	1.00	\$1,248,806	1.00

**DEPARTMENT OF HIGHER EDUCATION
STATE-WIDE STUDENT WEB PORTAL – NEW DECISION ITEM**

PG. XX

SECTION 3.026

This section contains funding for the establishment of a state-wide student web portal.

Legal Basis:
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item NOT Recommended

Conference:
House Position

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.026														
STATE-WIDE STUDENT WEB PORTAL - 55617C														
State-Wide Student Web Portal - 1555017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
TOTAL - STATE-WIDE STUDENT WEB PORTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 79

SECTION 3.030

This section is a holding place for new grants that may be obtained from federal or other sources.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Federal
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$300) Federal Fund Expense & Equipment
Core Reduction: (\$28,000) Personal Services, (\$10,200) Expense & Equipment, and (\$837,500) Program Distribution, all Federal Funds, department did not receive anticipated grant award.

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: House and Senate added language stating “and further provided that no funds shall be used to implement or support the Common Core Standards.”

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
PERSONAL SERVICES	0	0.00	28,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	28,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	1,009,500	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
FEDERAL FUNDS	0	0.00	1,009,500	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC	0	0.00	838,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	0	0.00	838,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$1,876,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - FEDERAL GRANTS & DONATIONS	\$0	0.00	\$1,876,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
GRANTS AND DONATIONS**

PG. 89

SECTION 3.035

This section contains spending authority for non-federal grants that the Department receives. Currently, those grants are a Multi-State Collaborative for Military Credit and a Multi-State Collaborative to Advance Learning Outcomes Assessment.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Institution Gift Trust Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$550 Institutional Gift Trust Fund Expense & Equipment to Program Distribution

Governor:
Core Reallocation: \$550 Institutional Gift Trust Fund Program Distribution to Expense & Equipment, undoes department requested reallocation

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Department requested and Governor recommended 25% flexibility between PS and E&E for the Multi-State Collaborative to Advance Learning Outcomes Assessment grant and the Multi-State Collaborative on Military Credit grant. House and Senate concurred.

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
GRANTS AND DONATIONS - 55627C														
CORE														
PERSONAL SERVICES	20,168	0.52	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00
OTHER FUNDS	20,168	0.52	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00
EXPENSE & EQUIPMENT	43,241	0.00	22,000	0.00	21,450	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OTHER FUNDS	43,241	0.00	22,000	0.00	21,450	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
PROGRAM-SPECIFIC	76,609	0.00	53,000	0.00	53,550	0.00	53,000	0.00	53,000	0.00	53,000	0.00	53,000	0.00
OTHER FUNDS	76,609	0.00	53,000	0.00	53,550	0.00	53,000	0.00	53,000	0.00	53,000	0.00	53,000	0.00
TOTAL	\$140,018	0.52	\$97,900	1.00	\$97,900	1.00	\$97,900	1.00	\$97,900	1.00	\$97,900	1.00	\$97,900	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00	458	0.00	458	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00	458	0.00	458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$458	0.00	\$458	0.00	\$458	0.00	\$458	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

NDI - Military Credit Grant - 1555003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
GRANTS AND DONATIONS - 55627C														
NDI - Military Credit Grant - 1555003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
Due to the timing of the military credit grant award, a one-time increase in authority is requested to allow for spending any remaining first year grant funds as well as spending the second year grant funds in a timely manner.														

NDI - OTHER GRANTS/DONATIONS - 1555002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	987,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	987,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The requested spending authority would allow the department to eliminate the timing barrier in its efforts to apply for and secure external sources of grant funding for important initiatives.														

Leg Higher Ed Review Tskforce - 1555036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
OTHER GRANTS AND DONATIONS – NEW DECISION ITEM**

PG. 106

SECTION 3.040

This section contains spending authority for new non-federal grant opportunities.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Institution Gift Trust Fund
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item Request

Governor:
New Decision Item Recommendation

House:
New Decision Item NOT Recommended

Senate:
New Decision Item NOT Recommended

Conference:
New Decision Item NOT Recommended

Language: The Governor recommended an “E” on this appropriation. House and Senate removed the “E.”

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
OTHER GRANTS & DONATIONS - 55630C														
NDI - OTHER GRANTS/DONATIONS - 1555002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The requested spending authority would allow the department to eliminate the timing barrier in its efforts to apply for and secure external sources of grant funding for important initiatives.														

TOTAL - OTHER GRANTS & DONATIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HIGHER EDUCATION
COLLEGE ACCESS CHALLENGE GRANTS

PG. 107

SECTION X.XXX

As part of the College Cost Reduction and Access Act of 2007, the US Congress created the College Access Challenge Grant Program. This program allows the designated state agency to submit a grant proposal to receive an award to increase efforts in the state to encourage students, particularly those from low-income situations, to prepare for and take steps necessary to pursue a postsecondary education. This is a two-year grant that expired during FY2015.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Federal
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACCESS CHALLENGE GRANTS - 55628C														
CORE														
EXPENSE & EQUIPMENT	48,293	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	48,293	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	150,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	150,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$198,927	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ACCESS CHALLENGE GRANTS	\$198,927	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
TRANSFER FROM GR TO ACADEMIC SCHOLARSHIP DISTRIBUTION FUND (BRIGHT FLIGHT)

PG. 120

SECTION 3.045

This section provides for a transfer of funds from General Revenue to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

Legal Basis:

Section 173.250 RSMo.

Funding Source:

General Revenue

FY2016 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
CORE														
FUND TRANSFERS	20,086,366	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00
GENERAL REVENUE	19,086,366	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00
OTHER FUNDS	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$20,086,366	0.00	\$17,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00
Bright Flight Increase - 1555007														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Increased funding for the Bright Flight Scholarship Program														
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$20,086,366	0.00	\$17,676,666	0.00	\$17,676,666	0.00	\$18,176,666	0.00	\$18,176,666	0.00	\$18,176,666	0.00	\$18,176,666	0.00

**DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP DISTRIBUTION (BRIGHT FLIGHT)**

PG. 131

SECTION 3.050

This section would provide non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress. The maximum scholarship awards are \$3,000 for students who score in the top three percent (3%) and \$1,000 for students who score in the fourth (4th) and fifth (5th) percentiles. In the event of insufficient funding the top three percent (3%) scorers receive their awards first and then if there are remaining funds the fourth (4th) and fifth (5th) percentile receive awards. An estimated 6,900 students will be awarded scholarships in FY 2017.

Legal Basis: 173.250, RSMo.
Funding Source: Academic Scholarship Distribution Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: House added language stating “provided that funds are expended solely at institutions headquartered in Missouri purposes of accreditation.” Senate concurred.

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACADEMIC SCHOLARSHIP PROGRAM - 55647C														
CORE														
PROGRAM-SPECIFIC	18,065,000	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00
OTHER FUNDS	18,065,000	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00
TOTAL	\$18,065,000	0.00	\$18,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00

Bright Flight Expenditure Inc - 1555008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Increase in the Bright Flight expenditure authority necessary to fund Bright Flight awards at the appropriated level

TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$18,065,000	0.00	\$18,676,666	0.00	\$18,676,666	0.00	\$20,676,666	0.00	\$20,676,666	0.00	\$20,676,666	0.00	\$20,676,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER**

PG. 146

SECTION 3.055

This section provides for a transfer of funds to the Access Missouri Financial Assistance Program.

Legal Basis: 173.110.1, RSMo.
Funding Source: General Revenue
Lottery Proceeds
MO Student Grant Program Gift Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$100) Missouri Prospective Teachers Loan Fund, one-time fund balance
Core Reduction: (\$100) Clark and Lewis Discovery Fund, one-time fund balance

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
FUND TRANSFERS	66,574,838	0.00	59,682,507	0.00	59,682,307	0.00	59,682,307	0.00	59,682,307	0.00	59,682,307	0.00	59,682,307	0.00
GENERAL REVENUE	54,965,671	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00
OTHER FUNDS	11,609,167	0.00	12,016,867	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00
TOTAL	\$66,574,838	0.00	\$59,682,507	0.00	\$59,682,307	0.00	\$59,682,307	0.00	\$59,682,307	0.00	\$59,682,307	0.00	\$59,682,307	0.00
Access Missouri Increase - 1555009														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Increased funding for the Access Missouri Scholarship Program														
TOTAL - ACCESS MISSOURI TRANSFER	\$66,574,838	0.00	\$59,682,507	0.00	\$59,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00

**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM DISTRIBUTION**

PG. 157

SECTION 3.060

This section provides need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

Legal Basis: 173.110 RSMo.
Funding Source: Access Missouri Financial Assistance Program
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM TRANSFER

PG. 173

SECTION 3.065

This section contains authority to transfer General Revenue and Lottery Proceed Funds into the A+ Schools Program Fund.

Legal Basis: Chapter 160.545 RSMo.
Funding Source: General Revenue
Lottery
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065														
A+ SCHOOLS FUND TRANSFER - 55644C														
CORE														
FUND TRANSFERS	32,119,927	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00
GENERAL REVENUE	11,110,262	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00
OTHER FUNDS	21,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
TOTAL	\$32,119,927	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00

A+ Increase - 1555011														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Increased funding for the A+ Scholarship Program														

TOTAL - A+ SCHOOLS FUND TRANSFER	\$32,119,927	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00
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**DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM DISTRIBUTION**

PG. 184

SECTION 3.070

This section contains the funding for the A+ School Program. The core funding provides two-years of tuition reimbursement at a public community college, vocational or technical school. The program is only for students that graduate from an A+ certified high school. As of the end of the 2014-2015 academic year there are 533 designated high schools.

Legal Basis: Chapter 160.545 RSMo.
Funding Source: A+ Schools Program Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
A+ SCHOOLS PROGRAM - 55654C														
CORE														
PROGRAM-SPECIFIC	33,564,303	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
OTHER FUNDS	33,564,303	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	\$33,564,303	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
A+ Expenditure Increase - 1555012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Increase in A+ expenditure authority, consistent with the increased transfer to the A+ Scholarship Fund														
TOTAL - A+ SCHOOLS PROGRAM	\$33,564,303	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP TRANSFER**

PG. 223

SECTION 3.075

This section provides for a transfer of funds from General Revenue to the Marguerite Ross Barnett Scholarship Fund.

Legal Basis:

173.262 RSMo.

Funding Source:

General Revenue

FY2016 Withhold:

None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$50,000 General Revenue from the Vietnam Veterans Survivor Scholarship Program, which sunset December 31, 2015.

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
CORE														
FUND TRANSFERS	352,474	0.00	363,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GENERAL REVENUE	352,474	0.00	363,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL	\$352,474	0.00	\$363,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$352,474	0.00	\$363,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00

**DEPARTMENT OF HIGHER EDUCATION
AP INCENTIVE GRANTS**

PG. 201

SECTION 3.080

This section contains for funding for AP Incentive Grants. This program would provide a one-time non-renewable \$500 incentive grant to any Access MO Scholarship or A+ Scholarship recipient who earns a passing grade on at least two (2) Advanced Placement exams in science or math.

Legal Basis: Chapter 173.1350, RSMo.
Funding Source: AP Incentive Grant Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
ADVANCED PLACEMENT GRANTS - 55656C														
CORE														
PROGRAM-SPECIFIC	10,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	10,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$10,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	\$10,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM**

PG. 209

SECTION 3.080

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution. The grant may not exceed tuition paid by a full-time undergraduate Missouri resident at the University Missouri-Columbia. In FY 2017, 20 people are projected to receive this grant.

Legal Basis: 173.260 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE														
PROGRAM-SPECIFIC	86,641	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	86,641	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$86,641	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$86,641	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
VIETNAM SURVIVOR SCHOLARSHIP**

PG. 216

SECTION 3.080

This section provides funds for the Vietnam Veterans Survivor Grant Program, which provides educational grants to survivors of certain Vietnam veterans. Recipients must be enrolled full-time in a program leading to a certificate or an associate or baccalaureate degree at an approved Missouri postsecondary institution. An eligible survivor may be a child or spouse of the Vietnam veteran. The statutory authorization for this program sunset on December 31st, 2015.

Legal Basis: 173.236 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: (\$50,000) General Revenue to the Marguerite Ross Barnett Scholarship Program.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
VIETNAM SURVIVOR SCHOLARSHIP - 55665C														
CORE														
PROGRAM-SPECIFIC	31,139	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	31,139	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,139	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - VIETNAM SURVIVOR SCHOLARSHIP	\$31,139	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP DISTRIBUTION**

PG. 233

SECTION 3.080

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need. In FY2017, 250 people are projected to receive this scholarship.

Legal Basis: 173.262 RSMo.
Funding Source: Marguerite Ross Barnett Scholarship Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
CORE														
PROGRAM-SPECIFIC	409,454	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	409,454	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$409,454	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - MARGUERITE ROSS BARNETT SCHI	\$409,454	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
WAR VETERANS SURVIVOR GRANT PROGRAM**

PG. 236

SECTION 3.080

This section provides funds for the War Veterans Survivors Grant Program, which provides scholarships to spouses or children of veterans were MO residents when first entering the Military and at the time of their death/injury and who died or became disabled as a result of combat action or illness.

Legal Basis: 173.234 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
VETERANS SURVIVOR GRANT - 55687C														
CORE														
PROGRAM-SPECIFIC	141,941	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GENERAL REVENUE	141,941	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL	\$141,941	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$141,941	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00

**DEPARTMENT OF HIGHER EDUCATION
MINORITY TEACHING SCHOLARSHIP PROGRAM**

PG. 244

SECTION 3.080

The Minority Teaching Scholarship Program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

Legal Basis: 161.415 RSMo.
Funding Source: Lottery Proceeds Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual		HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills		
FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.080														
MINORITY TEACHING SCHOLARSHIPS - 55689C														
CORE														
PROGRAM-SPECIFIC	163,687	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	163,687	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	\$163,687	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
KIDS' CHANCE SCHOLARSHIP PROGRAM**

PG. 252

SECTION 3.085

The Kids' Chance Scholarship Program is a program that allows DHE to provide scholarships for the children of workers who were seriously injured or died in a work-related accident or occupational disease covered by worker's compensation. Eligible students can attend a Missouri college, university or accredited vocational institution of their choice. The director of the division of worker's compensation deposits \$50,000 a year into the fund and awards are made using only the interest generated on the corpus of the fund.

Legal Basis: 173.254 RSMo.
Funding Source: Kids' Chance Scholarship Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085														
KIDS CHANCE SCHOLARSHIPS - 55685C														
CORE														
PROGRAM-SPECIFIC	9,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	9,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$9,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

TOTAL - KIDS CHANCE SCHOLARSHIPS	\$9,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

PG. 259

SECTION 3.090

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental –related field of study at a Missouri college or university and who meet specified academic standards.

Legal Basis: 640.240 RSMo.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090														
MINORITY ENIVRM LITERACY PRG - 55696C														
CORE														
PROGRAM-SPECIFIC	30,088	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	30,088	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	\$30,088	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	\$30,088	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

**DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM**

PG. 266

SECTION 3.095

The Advantage Missouri Program was a loan and loan forgiveness program that was designed to aid students to enter fields that were considered high demand. Fields included computer-related fields and biomedical/biotechnical. The program was phased out after FY2006. This additional authority is needed so that the department can complete the loan repayment and forgiveness process.

Legal Basis: 173.775 RSMo.
Funding Source: Advantage Missouri Trust Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095														
ADVANTAGE MISSOURI PROGRAM - 55697C														
CORE														
PROGRAM-SPECIFIC	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - ADVANTAGE MISSOURI PROGRAM	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
GEAR UP PROGRAM FUND BALANCE RETURN**

PG. 271

SECTION X.XXX

The GEAR UP Program was funded by a federal grant that provided mentoring, counseling, and outreach services to high school students to encourage them to pursue higher education. After high school participating students were eligible for financial assistance. The high school component of the program was completed in 2007 and the last scholarship was awarded in FY2013 ending the scholarship program. This request is for the spending authority to return the remaining funds to the U.S. Department of Education per federal regulations. Funds were returned in FY2016.

Legal Basis: Section 173 RSMo.
Funding Source: GEAR Up Scholarship Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$4,000,000) GEAR Up Scholarship Fund

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095														
GEAR UP PROGRAM - 55620C														
CORE														
PROGRAM-SPECIFIC	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - GEAR UP PROGRAM	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION**

PG. 277

SECTION 3.100

This section provides administration of the Missouri Student Loan Program, which has guaranteed approximately \$923 million in loans. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

Legal Basis: Federal Higher Education Act; Section 682 CFR
Funding Source: Guaranty Agency Operating Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$500 Guaranty Agency Operating Fund from Expense & Equipment to Program Distribution

Governor:

Core Reallocation: \$500 Guaranty Agency Operating Fund from Expense & Equipment to Program Distribution, undoes department core reallocation

House:

No Changes

Senate:

Core Reduction: (\$2,000,000) Guaranty Agency Operating Fund, excess authority

Conference:

Senate Position

Language: Department requested and Governor recommended 25% flexibility between PS & E&E. House and Senate concurred.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
PERSONAL SERVICES	1,617,964	35.91	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09
OTHER FUNDS	1,617,964	35.91	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09
EXPENSE & EQUIPMENT	2,626,303	0.00	7,325,692	0.00	7,325,192	0.00	7,325,692	0.00	7,325,692	0.00	5,325,692	0.00	5,325,692	0.00
OTHER FUNDS	2,626,303	0.00	7,325,692	0.00	7,325,192	0.00	7,325,692	0.00	7,325,692	0.00	5,325,692	0.00	5,325,692	0.00
PROGRAM-SPECIFIC	775,236	0.00	890,001	0.00	890,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	775,236	0.00	890,001	0.00	890,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	\$5,019,503	35.91	\$10,488,000	52.09	\$10,488,000	52.09	\$10,488,000	52.09	\$10,488,000	52.09	\$8,488,000	52.09	\$8,488,000	52.09
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,446	0.00	45,446	0.00	45,446	0.00	45,446	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,446	0.00	45,446	0.00	45,446	0.00	45,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,446	0.00	\$45,446	0.00	\$45,446	0.00	\$45,446	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - LOAN PROGRAM ADMINISTRATION	\$5,019,503	35.91	\$10,488,000	52.09	\$10,488,000	52.09	\$10,533,446	52.09	\$10,533,446	52.09	\$8,533,446	52.09	\$8,533,446	52.09

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE**

PG. 290

SECTION 3.100

The US DHE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund.

Legal Basis:

Federal Higher Education Act; Section 682 CFR

Funding Source:

Guaranty Agency Operating Fund

FY2016 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100														
FEDERAL LOAN COMPLIANCE - 55714C														
CORE														
EXPENSE & EQUIPMENT	6,579,678	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	6,579,678	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	2,280	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	2,280	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$6,581,958	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

TOTAL - FEDERAL LOAN COMPLIANCE	\$6,581,958	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER**

PG. 299

SECTION 3.105

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund.	
Legal Basis:	Federal Higher Education Act Amendments of 1998.
Funding Source:	Federal Student Loan Reserve Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
COLLECTION PAYMENTS TRANSFER - 55712C														
CORE														
FUND TRANSFERS	18,136,206	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	18,136,206	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$18,136,206	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - COLLECTION PAYMENTS TRANSFER	\$18,136,206	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPERATING FUND INTEREST ACCOUNT FUND TRANSFER**

PG. 304

SECTION X.XXX

This request is for transfer authority to transfer the remaining balance from the U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account to the Guaranty Agency Operating Fund.

Legal Basis: Federal Higher Education Act Amendments of 1998.
Funding Source: U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
One-Time Reduction: (\$100) U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
GUARANTY AGENCY OPERATING TRF - 55713C														
CORE														
FUND TRANSFERS	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GUARANTY AGENCY OPERATING TF	\$0	0.00	\$100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL STUDENT LOAN RESERVE FUND – LOAN PROGRAM REVOLVING FUND**

PG. 311

SECTION 3.110

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

Legal Basis: 173.095-173.186 RSMo.
Funding Source: Federal Student Loan Reserve Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Core Reduction: (\$10,000,000) Federal Student Loan Reserve Fund, excess authority

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110														
LOAN PROGRAM REVOLVING FUND - 55717C														
CORE														
PROGRAM-SPECIFIC	117,722,533	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	160,000,000	0.00	160,000,000	0.00
OTHER FUNDS	117,722,533	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	160,000,000	0.00	160,000,000	0.00
TOTAL	\$117,722,533	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$160,000,000	0.00	\$160,000,000	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
TOTAL - LOAN PROGRAM REVOLVING FUND	\$117,722,533	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$160,000,000	0.00	\$160,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSET

PG. 319

SECTION 3.115

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.781 RSMo.
Funding Source: Debt Offset Escrow Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115														
LOAN PROGRAM TAX REFUND OFFSE - 55720C														
CORE														
PROGRAM-SPECIFIC	591,646	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	591,646	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$591,646	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$591,646	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DEPARTMENT OF HIGHER EDUCATION
COLLEGE BOUND – NEW DECISION ITEM

PG. XXX

SECTION 3.116

This section contains funding for program that assists low-income or at-risk 8th-12th graders prepare for and complete higher education studies.

Legal Basis: Unknown
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item NOT Recommended

Conference:
House Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.116														
COLLEGE PREPARATION PROGRAM - 55729C														
College Prep Program - 1555023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$450,000	0.00

TOTAL - COLLEGE PREPARATION PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$450,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPERATING-TRANSFER**

PG. 324

SECTION 3.120

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund.

Legal Basis: Federal Higher Education Act Amendments of 1998.
Funding Source: Federal Student Loan Reserve Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
GUARANTY AGENCY OPER-TRANSFER - 55732C														
CORE														
FUND TRANSFERS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI/MISSOURI STATE UNIVERSITY COOPERATIVE DOCTORATE OF PHARMACY PROGRAM

PG. 331

SECTION 3.125

This section contains funding for a cooperative effort between the University of Missouri-Kansas City (UMKC) and Missouri State University (MSU) to establish a satellite Doctor of Pharmacy program at MSU. This funding supports both the one-time start-up expenses of establishing the program and the on-going costs of operating the program.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual			HB 2003 - DEPT OF HIGHER EDUCATION								Regular House Bills			
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125														
DOCTORATE PHARMACY PROGRAM - 57683C														
CORE														
PROGRAM-SPECIFIC	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DOCTORATE PHARMACY PROGRAM	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY – CLAY COUNTY ENGINEERING PROGRAM – NEW DECISION ITEM

PG. XXX

SECTION 3.126

This section contains funding to provide nationally ranked graduate level engineering education and certificate programs in the Clay County, Missouri Education Center to address critical technical workforce needs.

Legal Basis: Unknown
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

No Recommendation

Senate:

New Decision Item Recommendation

Conference:

Senate Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.126														
MUS&T-CLAY CO ENGNR PROGRAM - 55741C														
MUS&T-CLAY CO ENGNR PROGRAM - 1555026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

TOTAL - MUS&T-CLAY CO ENGNR PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY – PROJECT LEAD THE WAY – NEW DECISION ITEM

PG. XXX

SECTION 3.127

This section contains funding for phased expansion of Project Lead the Way in ten (10) southern Missouri counties. This funding will serve as state match for Federal funding, and will provide pilot support for Project Lead the Way in Houston, Missouri in affiliation with Missouri University of Science and Technology.

Legal Basis: Unknown
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
Senate Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.127														
MUS&T-PLTW - 55742C														
MUS&T-PLTW - 1555027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

TOTAL - MUS&T-PLTW	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY – CYBER SECURITY PROGRAM – NEW DECISION ITEM

PG. XXX SECTION 3.128

This section contains funding for a cyber security program at Southeast Missouri State University.

Legal Basis: Unknown
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
Senate Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.128														
SEMO-CYBER SECURITY PROGRAM - 55743C														
SEMO-CYBER SECURITY PROGRAM - 1555028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - SEMO-CYBER SECURITY PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI/TIER 1 SAFETY NET HOSPITAL – COOPERATIVE MEDICAL STUDENT TRAINING – NEW DECISION ITEM

PG. XXX

SECTION 3.129

This section contains funding for Tier 1 Safety Net Hospitals in western Missouri and central Missouri that provide medical resident education training in conjunction with medical schools at state higher education institutions. For specialized medical information technology allocated at \$5,000 per full time medical student.

Legal Basis:	Unknown
Funding Source:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
Senate Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.129														
MU MED STUDENT TRAINING KC - 55744C														
MU MED STUDENT TRAINING IN KC - 1555029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

TOTAL - MU MED STUDENT TRAINING KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.129														
TIER 1 MED STUDENT TRNING KC - 55746C														
TIER 1 HOSPITAL STUDENT TRNING - 1555031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00

TOTAL - TIER 1 MED STUDENT TRNING KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY OCCUPATION THERAPY PROGRAM**

PG. 338

SECTION 3.130

This section contains on-going funding to establish an Occupational Therapy Program at Missouri State University-Springfield and Missouri State University-West Plains.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Reallocation: (\$1,325,000) General Revenue, funding moved to Section 3.220 (Missouri State University operating core section).

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130														
MSU OCCUPATIONAL THERAPY PROG - 57552C														
CORE														
PROGRAM-SPECIFIC	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - MSU OCCUPATIONAL THERAPY PRC	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY – GRADUATE AND STEM PROGRAMS EXPANSION – NEW DECISION ITEM**

PG. XXX

SECTION 3.131

This section contains funding for an expansion of graduate and STEM programs at Harris-Stowe State University.

Legal Basis: Unknown
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
Compromise Position, \$500,000 General Revenue

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HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.131														
HSSU GRADUATE PROGRAMS - 55747C														
HSSU GRADUATE PROGRAMS - 1555030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00

TOTAL - HSSU GRADUATE PROGRAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-COLUMBIA MEDICAL SCHOOL EXPANSION**

PG. 348

SECTION 3.135

This section contains on-going funding to expand the medical school at the University of Missouri-Columbia in cooperation with two hospitals in Springfield, MO. Expansion will include 10 additional slots per year (40 total slots), students will complete years one and two at the University of Missouri-Columbia campus and years three and four in a hospital in Springfield.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
UM-COLUMBIA COOP MED SCHL EXP - 57682C														
CORE														
PROGRAM-SPECIFIC	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - UM-COLUMBIA COOP MED SCHL EX	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MSSU/UMKC COOPERATIVE SATELLITE DENTAL PROGRAM – NEW DECISION ITEM**

PG. 357

SECTION 3.140

This section contains funding for the University of Missouri, Kansas City to create and implement a satellite dental program on the campus of, and in cooperation with Missouri Southern State University. This funding will support a minimum cohort of 15 dental students per year for a total of 60 for the four-year program. The students participating in the program will be registered at UMKC and UMKC will issue the degree.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
New Decision Item Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item Recommendation, plus an additional \$500,000 General Revenue

Conference:
House Position

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
COOPERATIVE DENTAL PROGRAM - 55740C														
Cooperative Dental Program - 1555006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,500,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,500,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,500,000	0.00	\$3,000,000	0.00
Funding for a satellite dental program at Missouri Southern State University, to be operated in collaboration with the University of Missouri-Kansas City School of Dentistry														

TOTAL - COOPERATIVE DENTAL PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,500,000	0.00	\$3,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY AUTISM CENTER – NEW DECISION ITEM**

PG. 364

SECTION 3.145

This section contains funding for an Inter-Professional Autism Clinic which will serve Northeast Missouri. The clinic will provide numerous educational opportunities for students at Truman State University and also provide autism services to residents in Northeast Missouri.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
New Decision Item Recommendation

House:
Partial New Decision Item Recommendation – Governor recommended \$1,000,000 and the House recommended \$915,000

Senate:
New Decision Item Recommendation, restored the House's \$85,000 reduction

Conference:
Senate Position

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
AUTISM SERVICES - 55745C														
TSU Autism Services - 1555014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	915,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	915,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$915,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding to provide autism services and related training at Truman State University														
TOTAL - AUTISM SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$915,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI/MISSOURI STATE UNIVERSITY COOPERATIVE ENGINEERING PROGRAM – NEW DECISION ITEM

PG. XXX

SECTION 3.146

This section contains funding for a cooperative effort between the Missouri University of Science and Technology (MS&T) and Missouri State University (MSU) to establish a satellite engineering program at MSU. This funding supports both the one-time start-up expenses of establishing the program and the on-going costs of operating the program.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.147														
ENGINEERING EXPANSION - 55755C														
MSU engineering expansion - 1555024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - ENGINEERING EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE NURSING BOARD GRANTS – NEW DECISION ITEM**

PG. 371

SECTION 3.150

This section contains funding for competitively awarded grants to Missouri public higher education institutions. Funds are being provided by the State Nursing Board. Grant awards are to be used by receiving institutions for activities related to healthcare education.

Legal Basis: N/A
Funding Source: Board of Nursing Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
New Decision Item Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150														
STATE NURSING BOARD GRANTS - 57503C														
Nursing Program Grants - 1555004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Funding for competitive grants to eligible institutions of higher education based on a process and criteria jointly determined by the State Board of Nursing and the Department of Higher Education														
TOTAL - STATE NURSING BOARD GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY URBAN EDUCATION INSTITUTE – NEW DECISION ITEM

PG. XXX SECTION 3.151

This section contains funding for an Urban Education Institute on the campus of Harris-Stowe State University.

Legal Basis: N/A
Funding Source: Surplus Revenue Fund
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item NOT Recommended

Conference:
Senate Position

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.151														
HARRIS-STOWE URBAN EDU INST - 55757C														
Urban Education Institute - 1555025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
TOTAL - HARRIS-STOWE URBAN EDU INST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
FUNDING BASED ON IMPROVED OUTCOMES**

PG. 379

SECTION 3.155

This section contains additional funding for Missouri's public higher education institutions. This recommended increased funding is based upon improved institutional outcomes in the areas of student success and progress, degree completion and professional certification, financial responsibility, and efficiency. This additional funding is distributed based upon how many (maximum of 5) performance measures each institution achieved (1 out of 5 equals 20% increase, 2 out of 5 equals 40% increase, etc.). The current year appropriation amounts are core transferred into each institution's core section and any additional funding is requested as a new decision item.

Legal Basis: N/A
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$12,000,000) General Revenue, funds are distributed among the institutions' core appropriations section

Governor:

No Changes to the core, Governor recommends a \$55,789,147 (6%) General Revenue increase for all institutions, with 90% of increase performance based and 10% equity based

House:

No Changes to the core, House recommends a \$9,411,149 (<2%) Surplus Revenue Fund increase for all institutions (except the UM System), with 90% of increase performance based and 10% equity based

Senate:

No Changes to the core, Senate restores Governor's recommendation

Conference:

No Changes to the core, Conference recommends \$37,192,765 (4%) General Revenue increase for all institutions, with 90% of increase performance based and 10% equity based

Language: Senate added the following language: "provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution." Conference position did not include the language.

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
OUTCOME FUNDING - 55760C														
CORE														
PROGRAM-SPECIFIC	42,094,637	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	42,094,637	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$42,094,637	0.00	\$12,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Performance Funding - 1555005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	55,789,147	0.00	0	0.00	55,789,147	0.00	37,192,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,789,147	0.00	0	0.00	55,789,147	0.00	37,192,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,789,147	0.00	\$0	0.00	\$55,789,147	0.00	\$37,192,765	0.00
Funding based on improved outcomes, with the funding amount for each two- and four-year public higher education institution based on improvement on specified performance measures and for funding equity adjustments														

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
OUTCOME FUNDING - 55760C														
Outcome Funding Surplus - 1555021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,411,149	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,411,149	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,411,149	0.00	\$0	0.00	\$0	0.00
TOTAL - OUTCOME FUNDING	\$42,094,637	0.00	\$12,000,000	0.00	\$0	0.00	\$55,789,147	0.00	\$9,411,149	0.00	\$55,789,147	0.00	\$37,192,765	0.00

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES**

PG. 401

SECTION 3.200

This section provides a major funding component in support of the community college districts in Missouri. HB 1102 (1992) changed the funding formula for public two-year institutions. The new formula allows institutions to focus on priorities other than enrollment growth by establishing a core budget amount and calculating appropriate increases for specific purposes such as inflation and program improvements.

Legal Basis: 163.191 RSMo.
Funding Source: General Revenue
Lottery Proceeds Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$1,843,319 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 412

SECTION 3.200

This section provides for the transfer of tax refunds to offset debts owed to the community colleges. The community college then turns these moneys over to the loan servicer, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.782 RSMo.
Funding Source: Debt Offset Escrow
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
CC TAX REFUND OFFSET - 55780C														
CORE														
PROGRAM-SPECIFIC	1,888,830	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
OTHER FUNDS	1,888,830	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL	\$1,888,830	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00
TOTAL - CC TAX REFUND OFFSET	\$1,888,830	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE TECHNICAL COLLEGE OF MISSOURI**

PG. 417

SECTION 3.205

This section provides funding to the State Technical College of Missouri (STCM), created by Senate Bill 101 (1995). STCM was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. STCM became a state institution on July 5, 1995, and was renamed to Linn State Technical College. July 1, 2014 the institution's name was changed to State Technical College of Missouri.

Legal Basis: 174.020 RSMo.
Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$65,295 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
CORE														
PROGRAM-SPECIFIC	4,574,071	0.00	5,448,697	0.00	5,513,992	0.00	5,513,992	0.00	5,513,992	0.00	5,513,992	0.00	5,513,992	0.00
GENERAL REVENUE	4,053,941	0.00	4,882,480	0.00	4,947,775	0.00	4,947,775	0.00	4,947,775	0.00	4,947,775	0.00	4,947,775	0.00
OTHER FUNDS	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$4,574,071	0.00	\$5,448,697	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,513,992	0.00
State Tech equity - 1555015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	373,979	0.00	373,979	0.00	373,979	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	373,979	0.00	373,979	0.00	373,979	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,979	0.00	\$373,979	0.00	\$373,979	0.00
TOTAL - STATE TECHNICAL COLLEGE OF MC	\$4,574,071	0.00	\$5,448,697	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,887,971	0.00	\$5,887,971	0.00	\$5,887,971	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MISSOURI**

PG. 436

SECTION 3.210

This section provides funding to the University of Central Missouri, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name Changes occurred again in 1946 and 1972, and 2006.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$676,463 General Revenue, FY2016 performance funding becoming core funding

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Senate added the following language: “provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution.” Conference position did not include the language.

Committee Markup Annual			HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills	
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
CORE														
PROGRAM-SPECIFIC	52,505,256	0.00	56,922,993	0.00	57,599,456	0.00	57,599,456	0.00	57,599,456	0.00	57,599,456	0.00	57,599,456	0.00
GENERAL REVENUE	46,453,804	0.00	50,672,034	0.00	51,348,497	0.00	51,348,497	0.00	51,348,497	0.00	51,348,497	0.00	51,348,497	0.00
OTHER FUNDS	6,051,452	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL	\$52,505,256	0.00	\$56,922,993	0.00	\$57,599,456	0.00	\$57,599,456	0.00	\$57,599,456	0.00	\$57,599,456	0.00	\$57,599,456	0.00

**DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY**

PG. 436

SECTION 3.215

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name Changes occurred again in 1946 and 1972.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$669,042 General, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: “provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution.” Conference position did not include the language.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC	43,127,645	0.00	46,838,632	0.00	47,507,674	0.00	47,507,674	0.00	47,507,674	0.00	47,507,674	0.00	47,507,674	0.00
GENERAL REVENUE	38,233,390	0.00	41,702,875	0.00	42,371,917	0.00	42,371,917	0.00	42,371,917	0.00	42,371,917	0.00	42,371,917	0.00
OTHER FUNDS	4,894,255	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$43,127,645	0.00	\$46,838,632	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$43,127,645	0.00	\$46,838,632	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY**

PG. 436

SECTION 3.220

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name Changes occurred again in 1946, 1972, 2005.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Proceeds Fund Debt Offset Escrow
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$1,283,438 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

Core Reallocation: \$1,325,000 General Revenue from Section 3.130, (MSU’s Occupational Therapy Program).

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: “provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution.” Conference position did not include the language.

Committee Markup Annual			HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
			FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220																
MISSOURI STATE UNIVERSITY - 57551C																
CORE																
PROGRAM-SPECIFIC			78,850,904	0.00	85,518,506	0.00	86,801,944	0.00	86,801,944	0.00	88,126,944	0.00	88,126,944	0.00	88,126,944	0.00
GENERAL REVENUE			69,228,458	0.00	75,548,387	0.00	76,831,825	0.00	76,831,825	0.00	78,156,825	0.00	78,156,825	0.00	78,156,825	0.00
OTHER FUNDS			9,622,446	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00
TOTAL			\$78,850,904	0.00	\$85,518,506	0.00	\$86,801,944	0.00	\$86,801,944	0.00	\$88,126,944	0.00	\$88,126,944	0.00	\$88,126,944	0.00

**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY**

PG. 436

SECTION 3.225

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$216,857 General Revenue, FY2016 performance funding becoming core funding
Core Reallocation: \$500,000 General Revenue, Land Grant Matching funds moved into the University's core appropriation.

Governor:

No Changes

House:

Core Reallocation: (\$500,000) General Revenue, Land Grant Matching funds moved back to separate section.

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: "provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution." Conference position did not include the language.

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
CORE														
PROGRAM-SPECIFIC	17,125,369	0.00	18,383,935	0.00	19,100,792	0.00	19,100,792	0.00	18,600,792	0.00	18,600,792	0.00	18,600,792	0.00
GENERAL REVENUE	15,349,425	0.00	16,369,863	0.00	17,086,720	0.00	17,086,720	0.00	16,586,720	0.00	16,586,720	0.00	16,586,720	0.00
OTHER FUNDS	1,775,944	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL	\$17,125,369	0.00	\$18,383,935	0.00	\$19,100,792	0.00	\$19,100,792	0.00	\$18,600,792	0.00	\$18,600,792	0.00	\$18,600,792	0.00
TOTAL - LINCOLN UNIVERSITY	\$17,125,369	0.00	\$18,383,935	0.00	\$19,100,792	0.00	\$19,100,792	0.00	\$18,600,792	0.00	\$18,600,792	0.00	\$18,600,792	0.00

**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY LAND GRANT MATCH**

PG. 436

SECTION 3.225

This section provides additional funding to Lincoln University to meet federal match requirements for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$500,000) General Revenue to the University's core appropriation section

Governor:

No Changes

House:

Core Reallocation: \$500,000 General Revenue, Land Grant Matching funds moved back from Lincoln University's operating core appropriation section.

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

Committee Markup Added:

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIV LAND GRANT MATCH - 57725C														
CORE														
PROGRAM-SPECIFIC	485,000	0.00	500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	485,000	0.00	500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$485,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00

Lincoln Land Grant - 1555018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$485,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY**

PG. 436

SECTION 3.230

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri's General Assembly made Baldwin's private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name Changes occurred again in 1967, 1972 and 1995.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$508,061 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: "provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution." Conference position did not include the language.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
CORE														
PROGRAM-SPECIFIC	39,305,174	0.00	42,802,063	0.00	43,310,124	0.00	43,310,124	0.00	43,310,124	0.00	43,310,124	0.00	43,310,124	0.00
GENERAL REVENUE	34,858,724	0.00	38,025,898	0.00	38,533,959	0.00	38,533,959	0.00	38,533,959	0.00	38,533,959	0.00	38,533,959	0.00
OTHER FUNDS	4,446,450	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$39,305,174	0.00	\$42,802,063	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00
TOTAL - TRUMAN STATE UNIVERSITY	\$39,305,174	0.00	\$42,802,063	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00

**DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MISSOURI STATE UNIVERSITY**

PG. 436

SECTION 3.235

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri’s Fifth District Normal School to provide teachers for schools in a 19-county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name Changes occurred again in 1949 and 1972.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$379,764 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: “provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution.” Conference position did not include the language.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills		
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.235															
NORTHWEST MO STATE UNIVERSITY - 57601C															
CORE															
PROGRAM-SPECIFIC	29,462,579	0.00	32,044,042	0.00	32,423,806	0.00	32,423,806	0.00	32,423,806	0.00	32,423,806	0.00	32,423,806	0.00	
GENERAL REVENUE	26,131,579	0.00	28,501,302	0.00	28,881,066	0.00	28,881,066	0.00	28,881,066	0.00	28,881,066	0.00	28,881,066	0.00	
OTHER FUNDS	3,331,000	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	
TOTAL	\$29,462,579	0.00	\$32,044,042	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	
TOTAL - NORTHWEST MO STATE UNIVERSIT	\$29,462,579	0.00	\$32,044,042	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	\$32,423,806	0.00	

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 436

SECTION 3.240

This section provide funding for Missouri Southern State University, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college's 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3rd and 4th year courses. Missouri Southern State University became a part of the Missouri's higher education system in July of 1977.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$230,742 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: "provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution." Conference position did not include the language.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
CORE														
PROGRAM-SPECIFIC	22,532,071	0.00	24,385,221	0.00	24,615,963	0.00	24,615,963	0.00	24,615,963	0.00	24,615,963	0.00	24,615,963	0.00
GENERAL REVENUE	20,171,674	0.00	21,753,710	0.00	21,984,452	0.00	21,984,452	0.00	21,984,452	0.00	21,984,452	0.00	21,984,452	0.00
OTHER FUNDS	2,360,397	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$22,532,071	0.00	\$24,385,221	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00
TOTAL - MO SOUTHERN STATE UNIVERSITY	\$22,532,071	0.00	\$24,385,221	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00	\$24,615,963	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI WESTERN STATE UNIVERSITY**

PG. 436

SECTION 3.245

This section provides funding to Missouri Western State University, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri's higher education system and began receiving state assistance.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$269,347 General Revenue, FY2016 performance funding becoming core funding

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Senate added the following language: "provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution." Conference position did not include the language.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	21,123,547	0.00	22,454,114	0.00	22,723,461	0.00	22,723,461	0.00	22,723,461	0.00	22,723,461	0.00	22,723,461	0.00
GENERAL REVENUE	18,616,167	0.00	19,859,787	0.00	20,129,134	0.00	20,129,134	0.00	20,129,134	0.00	20,129,134	0.00	20,129,134	0.00
OTHER FUNDS	2,507,380	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	\$21,123,547	0.00	\$22,454,114	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00

TOTAL - MO WESTERN STATE UNIVERSITY	\$21,123,547	0.00	\$22,454,114	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00
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**DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY**

PG. 436

SECTION 3.250

This section provides funding for Harris-Stowe State University. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$121,616 General Revenue, FY2016 performance funding becoming core funding

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Senate added the following language: “provided that for the 2016-2017 academic year there is no increase in Missouri resident undergraduate student tuition rates or required undergraduate student fees, excluding any fee established by the student body of the institution.” Conference position did not include the language.

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HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC	9,598,140	0.00	10,397,772	0.00	10,519,388	0.00	10,519,388	0.00	10,519,388	0.00	10,519,388	0.00	10,519,388	0.00
GENERAL REVENUE	8,385,435	0.00	9,048,793	0.00	9,170,409	0.00	9,170,409	0.00	9,170,409	0.00	9,170,409	0.00	9,170,409	0.00
OTHER FUNDS	1,212,705	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$9,598,140	0.00	\$10,397,772	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00
TOTAL - HARRIS STOWE STATE UNIVERSITY	\$9,598,140	0.00	\$10,397,772	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00	\$10,519,388	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI SYSTEM**

PG. 436

SECTION 3.255

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, “A University is hereby instituted in this State”. At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State’s main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land “subscriptions” (just over \$118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960’s, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery Proceeds Fund
Debt Offset Escrow

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$5,736,056 General Revenue, FY2016 performance funding becoming core funding
One-Time Reduction: (\$75,000) General Revenue

Governor:

No Changes

House:

Core Reduction: (\$7,674,137) General Revenue, reduction was to the newly created System Administration subsection
Core Reduction: (\$1,000,000) General Revenue, reduction from the Columbia Campus subsection

Senate:

Core Restoration: \$6,674,137 General Revenue, to the newly created System Administration subsection
Core Restoration: \$1,000,000 General Revenue, to the Columbia Campus subsection

Conference:

Compromise Position: (\$3,800,000) General Revenue core reduction (from the Governor’s recommended funding level) to the System Administration subsection

Language: House and Senate recommended splitting the appropriation section for the UM System out into seven (7) subsections consisting of System Administration, Collaboration, Extension, and the four (4) campuses.

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
CORE														
PROGRAM-SPECIFIC	395,486,637	0.00	428,800,516	0.00	434,461,572	0.00	434,461,572	0.00	425,787,435	0.00	433,461,572	0.00	430,661,572	0.00
GENERAL REVENUE	349,849,171	0.00	381,757,768	0.00	387,418,824	0.00	387,418,824	0.00	378,744,687	0.00	386,418,824	0.00	383,618,824	0.00
OTHER FUNDS	45,637,466	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00
TOTAL	\$395,486,637	0.00	\$428,800,516	0.00	\$434,461,572	0.00	\$434,461,572	0.00	\$425,787,435	0.00	\$433,461,572	0.00	\$430,661,572	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

NDI - UNIV OF MO DEBT OFFSET - 1555001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
In FY15, the university surpassed its current tax refund offset appropriation threshold used to cover unpaid debts owed to the institution by state taxpayers. The possible shortfall in the FY16 appropriation due to FY15 obligations being paid from it, significant fluctuations in the amount of unpaid debts owed to this institution, and the lack of designation of an estimated appropriation for these purposes necessitates the need for additional appropriation authority to continue reimbursements to the institution.														

MU VET SCHOOL ONETIME EQUIP - 1555032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00

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HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
MU VET SCHOOL ONETIME EQUIP - 1555032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Greenley Ctr WWAM Initiative - 1555035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00

TOTAL - UNIV OF MISSOURI CAMPUSES	\$395,486,637	0.00	\$428,800,516	0.00	\$435,661,572	0.00	\$435,661,572	0.00	\$426,987,435	0.00	\$435,436,572	0.00	\$432,636,572	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-UNIVERSITY OF MISSOURI, KANSAS CITY NEIGHBORHOOD INITIATIVE**

PG. 498

SECTION 3.256

This section provides funding for a neighborhood improvement initiative for the Kansas City area to be housed on the campus of the University of Missouri, Kansas City.

Legal Basis: None
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$500,000) General Revenue, eliminates all program funding from the state

House:
No Changes

Senate:
Partial Core Restoration: \$400,000 General Revenue

Conference:
Senate Position

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.256														
UMKC NEIGHBORHOOD INITIATIVE - 57760C														
CORE														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - UMKC NEIGHBORHOOD INITIATIVE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI, ST LOUIS INTERNATIONAL BIOTECH COLLABORATION**

PG. 505

SECTION 3.260

This section contains funding to hire two staff persons, one St Louis based and one Israel based, work to promote awareness in Israel of St Louis' rich ecosystem for supporting entrepreneurial and technology companies.

Legal Basis: None
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

[illegible]

UMSL Int'l collaboration - 1555022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-TELEMEDICINE**

PG. 513

SECTION 3.265

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: None
Funding Source: Healthy Families Trust Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265														
UMC TELEMEDICINE - 57684C														
CORE														
PROGRAM-SPECIFIC	437,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GENERAL REVENUE	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$437,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
ECHO PROJECT INCREASE - 1555033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - UMC TELEMEDICINE	\$437,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$3,437,640	0.00	\$3,437,640	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI REHABILITATION CENTER**

PG. XXX

SECTION X.XXX

This section provides funding for inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, vocational rehabilitation and substance abuse rehabilitation. The center was closed in FY 2015.

Legal Basis: None
Funding Source: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual			HB 2003 - DEPT OF HIGHER EDUCATION								Regular House Bills			
FY 2015			FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270														
MO REHABILITATION CENTER - 57737C														
CORE														
PROGRAM-SPECIFIC	5,013,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,013,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,013,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO REHABILITATION CENTER	\$5,013,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY FUND**

PG. 526

SECTION 3.270

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

Legal Basis: 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270														
SPINAL CORD INJURY - 57781C														
CORE														
PROGRAM-SPECIFIC	1,283,153	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,283,153	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,283,153	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SPINAL CORD INJURY	\$1,283,153	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI KIDNEY PROGRAM**

PG. 533

SECTION 3.275

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs.

Legal Basis: None
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	HB 2003 - DEPT OF HIGHER EDUCATION												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275														
MO KIDNEY PROGRAM - 57751C														
CORE														
PROGRAM-SPECIFIC	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY**

PG. 543

SECTION 3.280

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

Legal Basis: None
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280														
STATE HISTORICAL SOCIETY - 57761C														
CORE														
PROGRAM-SPECIFIC	1,675,777	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00
GENERAL REVENUE	1,675,777	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00
TOTAL	\$1,675,777	0.00	\$2,210,855	0.00	\$2,210,855	0.00	\$2,210,855	0.00	\$2,210,855	0.00	\$2,210,855	0.00	\$2,210,855	0.00

State Historical Society Inc - 1555013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Increased funding to support the operations of the Missouri State Historical Society

TOTAL - STATE HISTORICAL SOCIETY	\$1,675,777	0.00	\$2,210,855	0.00	\$2,210,855	0.00	\$2,460,855	0.00	\$2,460,855	0.00	\$3,210,855	0.00	\$3,210,855	0.00
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**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS**

PG. 558

SECTION 3.285

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: None
Funding Source: State Seminary Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285														
SEMINARY FUND-INVESTMENTS - 57791C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

TOTAL - SEMINARY FUND-INVESTMENTS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVESTMENTS**

PG. 558

SECTION 3.290

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: None
Funding Source: State Seminary Money Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

HB 2003 - DEPT OF HIGHER EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.290														
SEMINARY FUND-INCOME ON INVES - 57795C														
CORE														
EXPENSE & EQUIPMENT	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

TOTAL - SEMINARY FUND-INCOME ON INVES	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
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